

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the city of Detroit.

#### AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 714,688	City Appropriations	\$ 592,038	\$ 604,861	\$ 12,823
\$ 714,688	Total Appropriations	\$ 592,038	\$ 604,861	\$ 12,823
\$ 45,986	City Revenues	\$ 57,370	\$ 45,896	\$ (11,474)
\$ 45,986	Total Revenues	\$ 57,370	\$ 45,896	\$ (11,474)
\$ 668,702	NET TAX COST:	\$ 534,668	<u>\$ 558,965</u>	\$ 24,297

#### AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>6</u>	City Positions	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
6	Total Positions	5	5	5	0

#### ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Detroit Office of Homeland Security	\$ 592,038	\$ 604,861	\$ 12,823
Total Appropriations	\$ 592,038	\$ 604,861	\$ 12,823

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

### ***DETROIT OFFICE OF HOMELAND SECURITY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS**

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit.

#### **GOALS:**

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of CBRNE and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Complete the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups as Community Emergency Response Teams (CERT).
- Initiate Teen Cert programs to all City High Schools.
- Conduct two full- scale emergency response exercises.
- Continue to update, train and exercise the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Facilitated an Integrated Emergency Management Class in coordination with the Department of Homeland Security.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - International Freedom Festival Fireworks
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - Angels Night Operations
  - North American International Auto Show
  - NCAA Midwest Regional Championship

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

- Coordinate and develop the establishment of the Detroit Information and Intelligence Fusion Center.
- Further establish relationships between the City of Detroit and private enterprises related to information sharing.
- Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop Continuity of Operations Plan (COOP) to identify and standardize systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.
- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

assessments.

- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establish a state of the art Emergency Operations Center.
- Continue to coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - International Freedom Festival Fireworks
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - Angels Night Operations
  - North American International Auto Show
  - NCAA Final Four Basketball Championship, April 2009
  - NCAA Frozen Four Hockey Championship, April 2010

The following events are scheduled for FY 2008-09:

- Workshops and Conferences:
  - Public Officials Conference
  - Damage Assessment Workshop
  - Weather Spotters Workshop
- Exercising:
  - Detroit/Windsor Tunnel Tabletop
  - Detroit/Windsor Tunnel Full-Scale Drill
  - Hazmat Full Scale Exercise and Drill
  - Detroit Departmental Exercises
  - Joint Private Sector Exercises
- Training:
  - E-Team Software Training
  - NIMS Training
  - First Responder Refresher Classes
  - CERT Training
  - Shelter Manager Training
  - Damage Assessment
  - EOC Operations Class

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS*

<b>Type of Performance Measure</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of disaster drills and exercises	12	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b>				
Grant dollars awarded	\$7,259,000	\$7,046,026	N/A	N/A
<b>Activity Costs</b>	<b>\$2,883,652</b>	<b>\$4,644,463</b>	<b>\$592,038</b>	<b>\$604,861</b>

**CITY OF DETROIT**  
**Detroit Office of Homeland Security**  
**Financial Detail by Appropriation and Organization**

<b>Homeland Security Administration</b> <b>Detroit Office of Homeland Security</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	5	\$592,038	6	\$714,688	5	\$604,861
<b>APPROPRIATION TOTAL</b>	<b>5</b>	<b>\$592,038</b>	<b>6</b>	<b>\$714,688</b>	<b>5</b>	<b>\$604,861</b>
<b>ACTIVITY TOTAL</b>	<b>5</b>	<b>\$592,038</b>	<b>6</b>	<b>\$714,688</b>	<b>5</b>	<b>\$604,861</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<hr/>			
<b>AC0546 - Detroit Office of Homeland Security</b>			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	345,512	408,096	357,996
EMPBENESL - Employee Benefi	229,326	276,785	227,858
OPERSUPSL - Operating Supplie	10,600	18,500	10,600
OPERSVCSL - Operating Service	6,600	11,307	8,407
<i>A46000 - Detroit Office of Homeland S</i>	<i>592,038</i>	<i>714,688</i>	<i>604,861</i>
<b>AC0546 - Detroit Office of Homeland Securi</b>	<b>592,038</b>	<b>714,688</b>	<b>604,861</b>
<b>Grand Total</b>	<b>592,038</b>	<b>714,688</b>	<b>604,861</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A46000 - Detroit Office of Homeland Security</b>					
11489 - Supplemental Assistance Grant/CERT					
432350 - Grants-Other-State	102,231	0	0	0	0
11489 - Supplemental Assistance Grai	102,231	0	0	0	0
11515 - Detroit Office of Homeland Security					
449125 - Personal Services	36,402	57,370	45,896	45,896	(11,474)
11515 - Detroit Office of Homeland Se	36,402	57,370	45,896	45,896	(11,474)
11600 - Pre-Mitigation Disaster Plan					
432350 - Grants-Other-State	25,672	0	0	0	0
11600 - Pre-Mitigation Disaster Plan	25,672	0	0	0	0
11606 - Urban Area Security Initiative 2004					
432350 - Grants-Other-State	5,650,789	0	0	0	0
11606 - Urban Area Security Initiative 2	5,650,789	0	0	0	0
12199 - FY 2005 FEMA Reimbursement/Hurricane					
432350 - Grants-Other-State	57,191	0	0	0	0
12199 - FY 2005 FEMA Reimbursemei	57,191	0	0	0	0
12286 - FY 2005 Urban Area Security Initiative Gr					
432350 - Grants-Other-State	1,002,871	0	0	0	0
12286 - FY 2005 Urban Area Security i	1,002,871	0	0	0	0
<b>A46000 - Detroit Office of Homeland Secur</b>	<b>6,875,156</b>	<b>57,370</b>	<b>45,896</b>	<b>45,896</b>	<b>(11,474)</b>
<b>Grand Total</b>	<b>6,875,156</b>	<b>57,370</b>	<b>45,896</b>	<b>45,896</b>	<b>(11,474)</b>

**CITY OF DETROIT  
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Detroit Office of Homeland Security**

<b>Appropriation</b>	<b>REDBOOK FY 2007</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2008</b>
<b>Organization</b>	<b>2008 FTE</b>	<b>FY 2008 2009 FTE</b>	<b>2009 FTE</b>
<b>Classification</b>			
<b>11515 - Detroit Office of Homeland Security</b>			
<b>460010 - Homeland Security Administration</b>			
Director of Homeland Security	1	1	1
Emergency Management Coord	1	1	1
Emergency Management Specialis	2	3	2
Office Assistant III	1	1	1
<b>Total Homeland Security Administration</b>	<b>5</b>	<b>6</b>	<b>5</b>
<b>Total Detroit Office of Homeland Security</b>	<b>5</b>	<b>6</b>	<b>5</b>
<b>Agency Total</b>	<b>5</b>	<b>6</b>	<b>5</b>